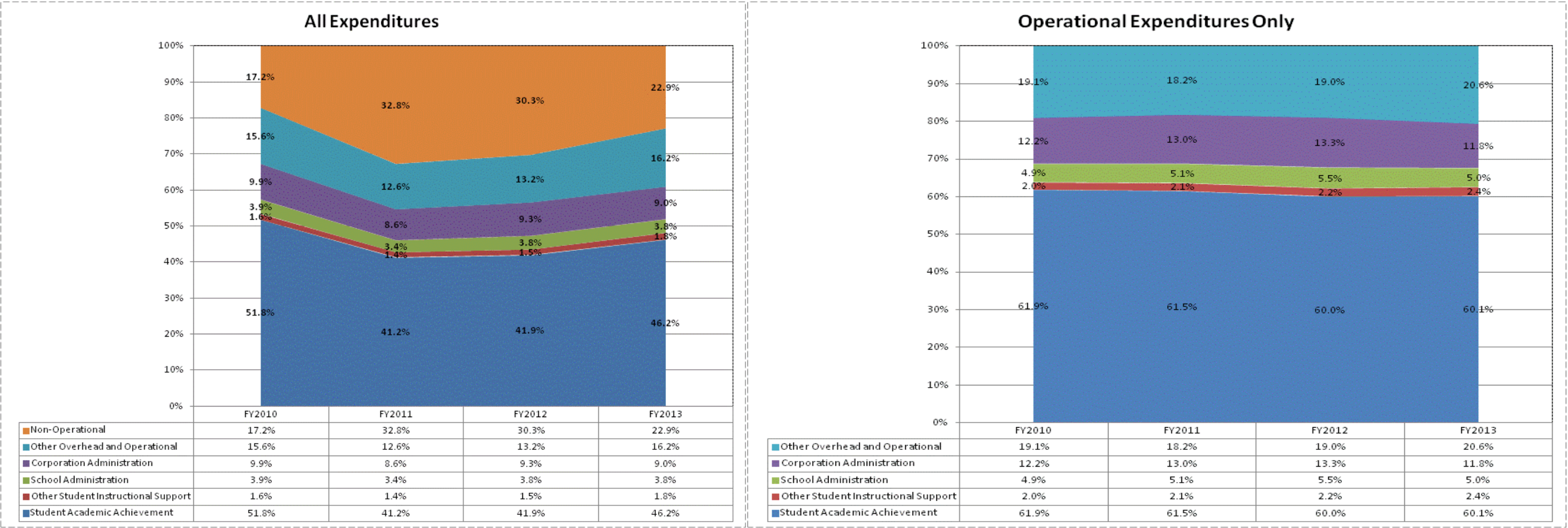


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Southwest Dubois Co Sch Corp (2110)

Southwest Dubois Co Sch Corp (2110)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$11,576,914	61.9%	\$10,368,477	55.8%	\$9,013,124	41.9%	\$9,049,672	46.2%
Student Instructional Support	\$1,116,313	6.0%	\$1,175,892	6.3%	\$1,147,548	5.3%	\$1,104,092	5.6%
Overhead and Operational	\$3,248,833	17.4%	\$4,725,041	25.4%	\$4,830,066	22.5%	\$4,933,716	25.2%
Nonoperational	\$2,769,636	14.8%	\$2,298,317	12.4%	\$6,512,840	30.3%	\$4,485,165	22.9%
Grand Total	\$18,711,696		\$18,567,727		\$21,503,579		\$19,572,646	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	67.8%	62.2%	47.3%	51.9%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Southwest Dubois Co Sch Corp (2110)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$43,276	\$66,242	N/A	N/A	53%
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$301,358	\$235,081	N/A	N/A	-22%
11100 Regular Programs; Elementary	\$1,802,827	\$2,722,858	\$2,265,241	\$2,274,567	26%	-16%	0%
11200 Regular Programs; Middle/Junior High	\$1,092,850	\$1,319,298	\$1,330,477	\$1,376,870	26%	4%	3%
11300 Regular Programs; High School	\$1,154,285	\$1,677,894	\$1,396,364	\$1,356,036	17%	-19%	-3%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$80,179	\$201,109	N/A	N/A	151%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$14,626	\$42,440	N/A	N/A	190%
11410 Vocational Education; Agriculture A	\$27,143	\$34,432	\$30,606	\$31,309	15%	-9%	2%
11420 Vocational Education; Agriculture B	\$34,129	\$53,102	\$38,474	\$39,341	15%	-26%	2%
11450 Vocational Education; Consumer and Homemaking	\$22,712	\$51,886	\$0	\$0	-100%	-100%	N/A
11470 Vocational Education; Business Education	\$39,950	\$56,877	\$210,989	\$154,571	287%	172%	-27%
11480 Vocational Education; Industrial Education A	\$20,856	\$20,373	\$23,051	\$22,716	9%	11%	-1%
11490 Vocational Education; Industrial Education B	\$42,987	\$76,140	\$86,063	\$85,494	99%	12%	-1%
11510 Vocational Education; Cooperative Education	\$9,833	\$2,710	\$0	\$14,114	44%	421%	N/A
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$17,682	\$0	\$0	N/A	-100%	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$26,331	\$28,087	\$44,779	N/A	70%	59%
12110 Gifted And Talented; Gifted and Talented	\$27,470	\$65,004	\$38,057	\$33,398	22%	-49%	-12%
12210 Mental Disabilities; Mild Mental Disabilities	\$223,030	\$335,314	\$388,191	\$393,127	76%	17%	1%
12220 Mental Disabilities; Moderate Mental Disabilities	\$116,698	\$186,036	\$90,256	\$90,407	-23%	-51%	0%
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$18,127	\$52,080	\$42,436	N/A	134%	-19%
12320 Physical Impairment; Multiple Disabilities	\$38,419	\$44,822	\$57,667	\$142,139	270%	217%	146%
12330 Physical Impairment; Visual Impairment	\$0	\$0	\$12,938	\$13,068	N/A	N/A	1%
12350 Physical Impairment; Homebound	\$820	\$34	\$0	\$0	-100%	-100%	N/A
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$46,789	\$74,957	\$91,060	\$90,628	94%	21%	0%
12510 Culturally Different; Communication Disorders	\$47,027	\$126,769	\$156,209	\$156,141	232%	23%	0%
12520 Culturally Different; Compensatory	\$46,752	\$544	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$303,308	\$382,853	\$317,953	\$244,523	-19%	-36%	-23%
12710 Equal Opportunity At Risk	\$33,729	\$150,242	\$102,110	\$96,551	186%	-36%	-5%
12810 Special Education Preschool	\$0	\$81,985	\$87,439	\$87,163	N/A	6%	0%
12900 Other Special Programs	\$30,579	\$306,295	\$24,140	\$22,339	-27%	-93%	-7%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$0	\$0	\$20,602	\$0	N/A	N/A	-100%
14100 Summer School Programs; Elementary	\$683	\$60,904	\$12,045	\$20,787	> 500%	-66%	73%
14200 Summer School Programs; Middle/Junior High School	\$1,297	\$9,516	\$3,713	\$7,373	469%	-23%	99%
14300 Summer School Programs; High School	\$15,617	\$22,990	\$21,825	\$25,118	61%	9%	15%
16100 Remediation Testing	\$52,821	\$78,844	\$53,664	\$51,455	-3%	-35%	-4%
16200 Preventive Remediation	\$40,960	\$2,417	\$41,288	\$32,893	-20%	> 500%	-20%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$96,268	\$71,752	\$43,482	\$61,272	-36%	-15%	41%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$59,884	\$61,227	\$39,414	\$20,626	-66%	-66%	-48%
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$5,351	\$0	\$0	\$0	-100%	N/A	N/A
22110 Improvement of Instruction; Service Area Direction	\$557,988	\$651,364	\$711,980	\$600,939	8%	-8%	-16%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$85,881	\$318,177	\$101,369	\$159,006	85%	-50%	57%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$1,512	\$0	N/A	N/A	-100%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,291,275	\$257,137	\$77,308	\$34,891	-97%	-86%	-55%
22210 Library/Media Services; Service Area Direction	\$464,427	\$309,432	\$159,642	\$124,415	-73%	-60%	-22%
22220 Library/Media Services; School Library	\$5,859	\$43,330	\$13,291	\$11,841	102%	-73%	-11%
22230 Library/Media Services; Audiovisual	\$4,444	\$2,548	\$110	\$0	-100%	-100%	-100%
22250 Library/Media Services; Computer Assisted Instruction Services	\$4,694	\$275,364	\$4,200	\$13,386	185%	-95%	219%
22290 Library/Media Services; Other Educational Media Services	\$305	\$710	\$0	\$0	-100%	-100%	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$55,022	\$95,245	\$149,748	\$160,202	191%	68%	7%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$41,250	\$0	\$0	N/A	-100%	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Southwest Dubois Co Sch Corp (2110)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$0	\$22,366	\$32,524	\$86,769	N/A	288%	167%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$12,659	\$24,828	\$19,840	N/A	57%	-20%
22380 Instruction, Related Technology;Professional Development for Instruction, Focused Tr	\$0	\$487	\$3,864	\$1,924	N/A	295%	-50%
22900 Other Support Service, Instructional Staff	\$0	\$13,403	\$24,228	\$43,550	N/A	225%	80%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$173,227	\$182,940	\$202,108	\$211,578	22%	16%	5%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$2,241	\$1,845	\$3,487	\$5,216	133%	183%	50%
26497 2007 Account Code - Teachers Retirement Fund	\$309,359	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$8,389,793	\$10,368,477	\$9,013,124	\$9,049,672	8%	-13%	0%

Student Instructional Support

21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$6,315	\$6,225	\$1,416	\$0	-100%	-100%	-100%
21210 Guidance Services; Service Area Direction	\$138,180	\$227,533	\$242,488	\$270,861	96%	19%	12%
21240 Guidance Services; Information Services	\$0	\$0	\$0	\$210	N/A	N/A	N/A
21340 Health Services; Nurse Services	\$28,486	\$59,628	\$57,767	\$55,857	96%	-6%	-3%
21390 Health Services; Other Health Services	\$3,884	\$3,430	\$3,758	\$7,886	103%	130%	110%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$19,898	\$26,866	N/A	N/A	35%
24100 Office of The Principal	\$551,136	\$879,076	\$822,221	\$742,412	35%	-16%	-10%
Student Instructional Support Total	\$728,002	\$1,175,892	\$1,147,548	\$1,104,092	52%	-6%	-4%

Overhead and Operational

23110 Board of Education; Service Area Direction	\$17,674	\$19,716	\$19,950	\$20,471	16%	4%	3%
23150 Board of Education; Legal Services	\$11,981	\$10,908	\$70,557	\$23,959	100%	120%	-66%
23160 Board of Education; Promotion Expenses	\$0	\$760	\$0	\$156	N/A	-79%	N/A
23190 Board of Education; Other Governing Body Services	\$102,542	\$155,412	\$120,904	\$88,024	-14%	-43%	-27%
23210 Executive Administration; Office of The Superintendent	\$146,320	\$266,736	\$285,678	\$281,881	93%	6%	-1%
23220 Executive Administration; Community Relations	\$3,124	\$5,437	\$3,646	\$4,679	50%	-14%	28%
23230 Executive Administration; Staff Relations and Negotiations	\$2,813	\$3,951	\$283	\$3,077	9%	-22%	> 500%
23290 Executive Administration; Other Executive Administration Services	\$16,305	\$27,347	\$33,298	\$48,636	198%	78%	46%
25110 Fiscal Services; Office of The Business Manager	\$14,999	\$38,858	\$1,365	\$820	-95%	-98%	-40%
25120 Fiscal Services; Service Area Direction	\$21,929	\$0	\$0	\$0	-100%	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$15,233	\$3,126	\$7,283	\$1,928	-87%	-38%	-74%
25193 Other Fiscal Services; Printed Forms	\$3,160	\$761	\$2,618	\$983	-69%	29%	-62%
25196 Other Fiscal Services; Cash Change	\$2,215	\$2,075	\$2,300	\$2,300	4%	11%	0%
25199 Other Fiscal Services; Other	\$1,119	\$2,094	\$2,096	\$1,925	72%	-8%	-8%
25750 Personnel Services; Health Services	\$0	\$520	\$1,672	\$900	N/A	73%	-46%
25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$24,675	\$0	\$0	N/A	-100%	N/A
25850 Administrative Technology Services; Network Support	\$0	\$600	\$19,993	\$51,895	N/A	> 500%	160%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$245	\$576	\$20,824	N/A	> 500%	> 500%
25870 Administrative Technology Services; Professional Development Costs For Administrat	\$0	\$0	\$2,553	\$3,847	N/A	N/A	51%
25890 Other Technology Services	\$20,352	\$953	\$1,303	\$2,996	-85%	214%	130%
25990 Other Support Services, Central	\$460	\$1,299,355	\$1,414,242	\$1,201,574	> 500%	-8%	-15%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$852,039	\$1,243,956	\$1,108,709	\$1,076,532	26%	-13%	-3%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$109,378	\$33,111	\$36,503	\$22,896	-79%	-31%	-37%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$141,884	\$50,195	\$58,815	\$99,825	-30%	99%	70%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,373	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$9,010	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$9,085	\$7,014	\$6,059	\$6,353	-30%	-9%	5%
26700 Operation and Maintenance of Plant Services; Insurance	\$83,328	\$108,201	\$85,193	\$126,396	52%	17%	48%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$12,963	\$21,589	\$17,438	\$14,871	15%	-31%	-15%
27010 Student Transportation; Service Area Direction	\$137,456	\$111,534	\$168,941	\$175,648	28%	57%	4%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Southwest Dubois Co Sch Corp (2110)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
27100 Student Transportation; Vehicle Operation	\$18,941	\$47,687	\$71,928	\$100,628	431%	111%	40%
27200 Student Transportation; Monitoring Services	\$0	\$36,415	\$4,705	\$16,522	N/A	-55%	251%
27400 Student Transportation; Purchase of School Buses	\$0	\$14,000	\$0	\$84,699	N/A	> 500%	N/A
27500 Student Transportation; Insurance on Buses	\$6,810	\$5,256	\$7,480	\$31,215	358%	494%	317%
27700 Student Transportation; Contracted Transportation Services	\$364,105	\$369,231	\$383,510	\$384,310	6%	4%	0%
27900 Student Transportation; Other Student Transportation Services	\$132,952	\$116,170	\$91,820	\$127,258	-4%	10%	39%
27910 Student Transportation; Bus Driver Training	\$554	\$0	\$0	\$0	-100%	N/A	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$241,614	\$312,248	\$356,991	\$393,270	63%	26%	10%
31400 Food Services Operations; Food Purchases	\$316,741	\$354,856	\$414,387	\$455,308	44%	28%	10%
31900 Other Food Services	\$32,033	\$30,050	\$27,273	\$57,110	78%	90%	109%
Overhead and Operational Total	\$2,851,494	\$4,725,041	\$4,830,066	\$4,933,716	73%	4%	2%
Nonoperational							
33400 Athletic Coaches	\$162,432	\$187,861	\$189,585	\$183,371	13%	-2%	-3%
33500 Welfare Activities Services	\$8,627	\$41,783	\$5,985	\$3,795	-56%	-91%	-37%
33910 High School Band Uniforms	\$0	\$0	\$7,500	\$0	N/A	N/A	-100%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$53,662	\$83,559	\$4,416	\$6,785	-87%	-92%	54%
43000 Facilities Acquisition and Construction; Professional Services	\$25,435	\$3,183	\$69,222	\$28,969	14%	> 500%	-58%
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$0	\$0	\$0	N/A	N/A	N/A
45100 Building Acquisition, Construction and Improvements	\$260,636	\$108,479	\$4,266,005	\$973,401	273%	> 500%	-77%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$62,047	\$62,047	N/A	N/A	0%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$7,588	\$15,430	\$9,627	\$3,378	-55%	-78%	-65%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$14,091	\$14,283	\$19,302	\$14,201	1%	-1%	-26%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$268,322	\$210,267	\$223,771	\$454,339	69%	116%	103%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$4,147	\$0	\$0	N/A	-100%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$70,000	\$160,000	\$185,000	\$195,000	179%	22%	5%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$8,972	\$20,388	\$0	\$0	-100%	-100%	N/A
52100 Debt Services; Interest on Debt; Bonds	\$231,153	\$215,140	\$253,309	\$267,835	16%	24%	6%
52200 Debt Services; Interest on Debt; Temporary Loans	\$99,934	\$47,235	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,112,000	\$677,000	\$822,000	\$862,000	-22%	27%	5%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$287,500	\$476,500	\$338,000	\$301,500	5%	-37%	-11%
53200 Debt Services; Lease Rental; Equipment ; Principal	\$1,170	\$1,026	\$0	\$0	-100%	-100%	N/A
53300 Debt Services; Lease Rental; School Buses ; Principal	\$0	\$14,460	\$22,389	\$0	N/A	-100%	-100%
54200 Common School Fund; Principal	\$71,060	\$17,575	\$34,683	\$1,128,544	> 500%	> 500%	> 500%
Nonoperational Total	\$2,682,583	\$2,298,317	\$6,512,840	\$4,485,165	67%	95%	-31%
Prorated By Fund							
26491 2007 Account Code - PERF	\$51,480	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$573,635	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$34,133	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$2,861,604	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$1,893	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$537,080	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$4,059,824	\$0	\$0	\$0	N/A	N/A	N/A